

# NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES

## QUARTERLY BUDGET INSIGHT

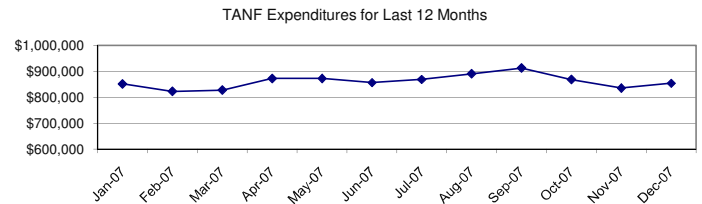
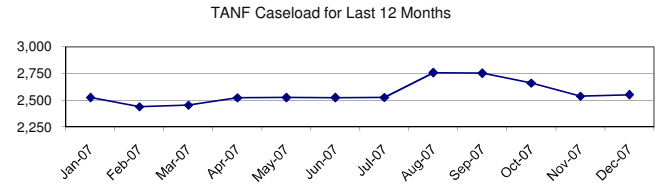
### BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS JULY 2007 - DECEMBER 2007

#### Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) APPROPRIATION 2007-2009 BIENNIUM \$25,337,350

BUDGET (7/07-12/07)		ACTUAL (7/07-12/07)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
3,399	\$ 340	2,630	\$ 331	\$ 5,228,887	20.6%

##### PROGRAM NOTES:

Average monthly TANF recipients:	6,759
Average number of children receiving TANF benefits:	4,806
Average number of child only cases:	679
Average number of individuals participating in work activities:	1,659
Amount of Child Support Collections used to pay TANF grants (see section 6):	\$541,188



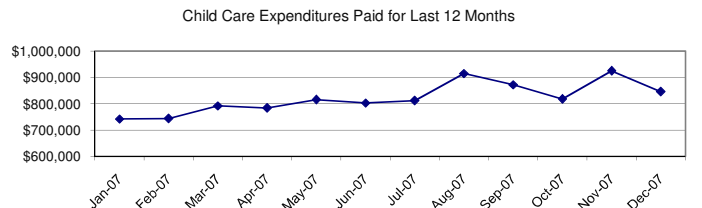
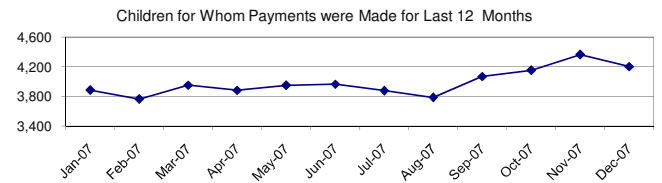
#### Section 2: CHILD CARE ASSISTANCE (CCA) APPROPRIATION 2007-2009 BIENNIUM \$19,730,448

BUDGET (8/07-12/07)		ACTUAL (8/07-12/07)			
Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Spent to Date	Percent of Appropriation Used**
4,185	\$ 198	4,117	\$ 213	\$ 4,377,242	22.2%

##### PROGRAM NOTES:

Average number of Non-TANF children:	3,175
Average number of TANF children:	879
Average number of families receiving payments:	2,581
Average payment per family:	\$339

The certificate process started in June 2007 and allows a client to participate in the program for three to six months, with limited reporting requirements. All clients had to be on the certificate process for services incurred in October 2007.



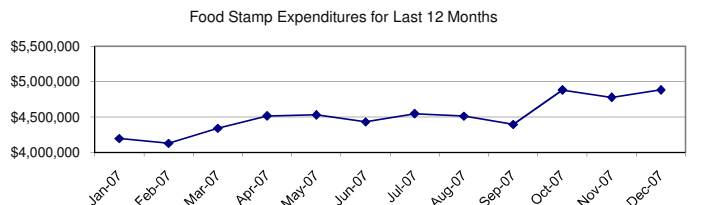
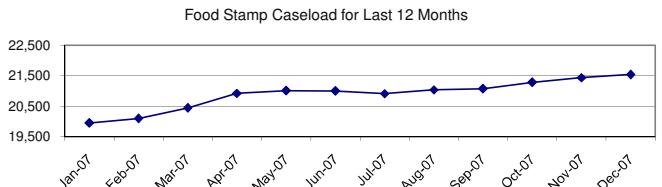
#### Section 3: FOOD STAMPS APPROPRIATION 2007-2009 BIENNIUM \$107,017,992

BUDGET (7/07-12/07)		ACTUAL (7/07-12/07)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
20,011	\$ 211	21,215	\$ 220	\$ 27,995,603	26.2%

##### PROGRAM NOTES:

Average number of individuals receiving food stamps:	47,159
Average number of children under 18 receiving food stamps:	21,200
Average number of cases with an elderly person (60 or older) :	3,730
Average number of cases with earned income:	8,938

Simplified reporting began on November 1, 2006 which allows a household to be approved to participate in the program for 12 months, with limited reporting requirements.



**\*Percent of Biennium Expired 25.0%** - Payments for TANF, Food Stamps, and Adoption are made at the beginning of the month for the current month. Payments for Foster Care are made the last day of the month for the current month. Therefore 6 months of payments have been made or 25.0% (6/24) of the biennium has expired.

**\*\*Percent of Biennium Expired 20.8%** - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 5 months of payments have been made or 20.8% (5/24) of the biennium has expired.

# NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES

## QUARTERLY BUDGET INSIGHT

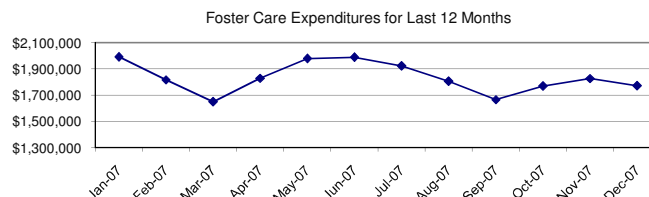
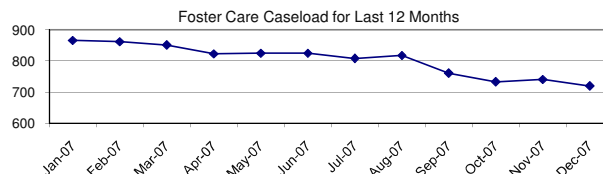
### BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS JULY 2007 - DECEMBER 2007 (continued)

#### Section 4: FOSTER CARE (MAINTENANCE AND REHAB) APPROPRIATION 2007-2009 BIENNIUM \$60,897,869

BUDGET (7/07-12/07)		ACTUAL (7/07-12/07)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used *
1,072	Varied by placement	764	See program notes	\$ 11,687,360	19.2%

##### PROGRAM NOTES:

Average monthly cost foster care family homes (42% of caseload):	\$744
Average monthly cost therapeutic family foster care (25% of caseload):	\$7,482
Average monthly cost Residential Child Care Facilities/Group Homes (33% of caseload):	\$6,565
Amount of Child Support Collections used to pay Foster Care grants (see section 6):	\$817,143

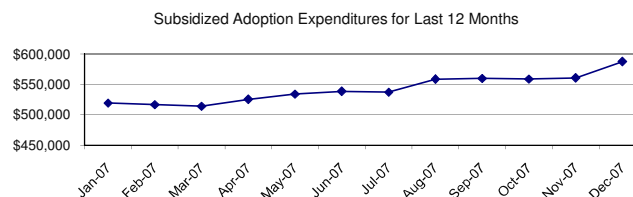
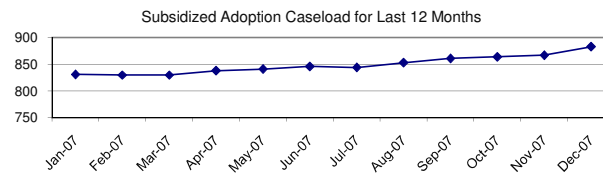


#### Section 5: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN APPROPRIATION 2007-2009 BIENNIUM \$13,894,075

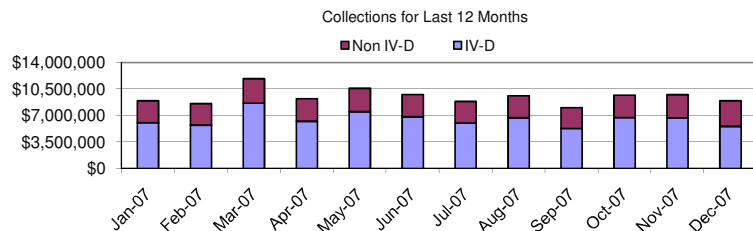
BUDGET (7/07-12/07)		ACTUAL (7/07-12/07)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
855	\$ 636	862	\$ 650	\$ 3,364,010	24.2%

##### PROGRAM NOTES:

A special needs child is a child legally available for adoptive placement and who is seven years of age or older; under eighteen years of age with a physical, emotional, or mental disability or has been diagnosed to be a high risk for such a disability; a member of a minority; or a member of a sibling group.



#### Section 6 - CHILD SUPPORT ENFORCEMENT



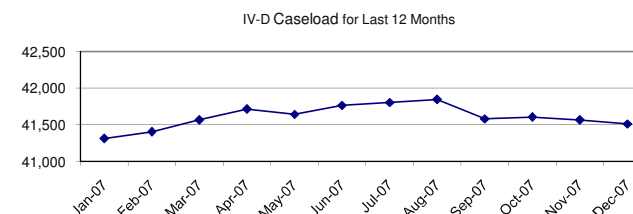
Total Collections for Last 12 Months \$114,021,777

% of Collections Received from

-IV-D clients	68.4%
-Non-IV-D clients	31.6%
	100.0%

Collections Distributed to

-TANF Grant Program (see section 1)	1.4%
-Foster Care Program (see section 4)	1.7%
-Federal government reimbursement	3.0%
-IV-D Families	56.9%
-Non-IV-D Families	31.6%
-Other States	5.4%
-Other	0.1%
	100.0%



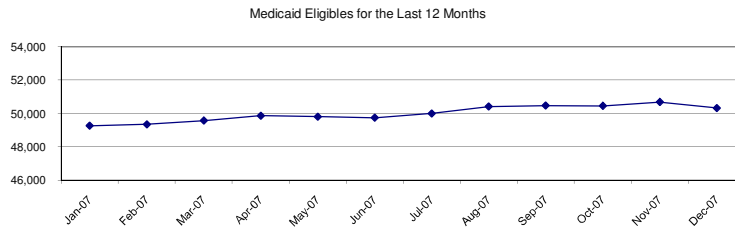
##### PROGRAM NOTES:

A IV-D case is any case in which the custodial parent has assigned their rights to receive support payments to the State as a condition of receiving public assistance or has filed as application for services provided by the Child Support Enforcement Agency

A Non-IV-D case is any case in which the custodial parent has neither assigned their right to receive support over to the State nor has filed an application for services provided by the Child Support Enforcement Agency or once had a IV-D case which was subsequently closed.

**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
**BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS**  
**JULY 2007 - DECEMBER 2007 (continued)**

**Section 7 - MEDICAID ELIGIBLES**  
**2007 - 2009 BIENNIUM**



**Note:** Eligibles include all Medical Assistance and Long Term Care Continuum Medicaid eligibles with the exception of SPED, Expanded SPED and Basic Care.

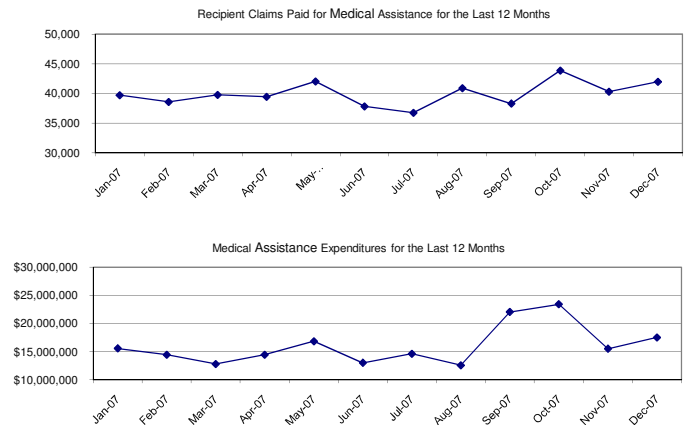
Approximately 51% of the above eligibles are under the age of 21, 16% are disabled and 12% are classified as Aged.

**Section 8 - MEDICAL ASSISTANCE**  
**APPROPRIATION 2007 - 2009 BIENNIUM \$415,014,799**

Service	Actual Paid (8/07-12/07)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
Inpatient Hospital	892	7,025	31,325,386	30.1%
Outpatient Hospital	6,195	339	10,500,830	21.4%
Physician	18,655	155	14,452,050	24.1%
Net Drugs (Includes Rebates)	16,282	105	8,511,196	14.8%
Dental	2,748	178	2,445,976	18.7%
Healthy Steps	3,985	201	3,999,094	19.8%
Other	--	--	19,823,824	17.9%
<b>Total Medical Assistance Expenditures to Date <sup>1</sup></b>			<b>91,058,356</b>	<b>21.9%</b>

<sup>1</sup> Due to system problems the Total Medical Assistance Expenditures for the Biennium may be understated.

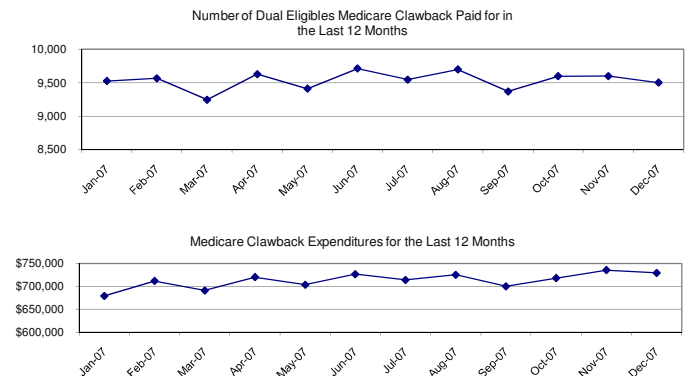
PROGRAM NOTES:



**Section 9 - MEDICARE CLAWBACK**  
**APPROPRIATION 2007 - 2009 BIENNIUM \$19,149,615**

Budget (8/07-12/07)		Actual Paid (8/07-12/07)			
Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
9,667	77	9,551	76	3,608,464	18.8%

PROGRAM NOTES:



**\*\*Percent of Biennium Expired 20.8%** - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 5 months of payments have been made or 20.8% (5/24) of the biennium has expired.

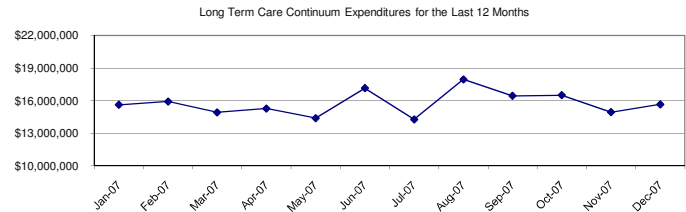
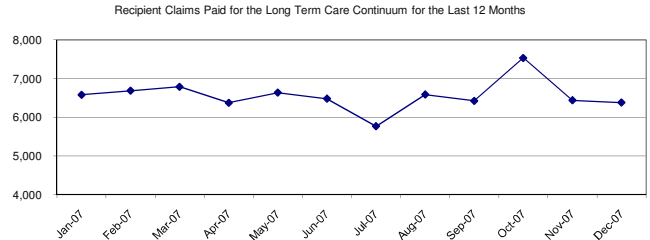
**NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES**  
**QUARTERLY BUDGET INSIGHT**  
 BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS  
 JULY 2007 - DECEMBER 2007 (continued)

**Section 10 - LONG TERM CARE CONTINUUM**  
**APPROPRIATION 2007 - 2009 BIENNIUM \$425,356,941**

Service	Budget (8/07-12/07)		Actual Paid (8/07-12/07)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
Nursing Homes (& Hospice)	3,494	4,226	3,564	4,006	71,385,208	19.2%
Basic Care	457	1,265	418	1,340	2,803,555	19.9%
SPED	1,321	359	1,433	371	2,658,999	22.3%
Expanded SPED	141	220	109	201	108,944	14.3%
TBI - Waiver	28	2,725	26	2,943	379,628	21.0%
Aged & Disabled Waiver	180	739	212	501	530,636	16.9%
Targeted Case Management	353	110	360	114	205,208	22.2%
Personal Care Option	580	1,254	547	1,245	3,406,972	17.8%
Tech. Dep. Waiver	3	10,584	1	6,690	33,452	4.4%
Waiver for Med Fragile Chilm	15	3,730	-	-	-	0.0%
<b>Total Long-Term Care Continuum Expenditures to Date <sup>1</sup></b>					81,512,602	19.2%

<sup>1</sup> Due to system problems the Total Long Term Care Continuum Expenditures for the Biennium may be understated.

PROGRAM NOTES:



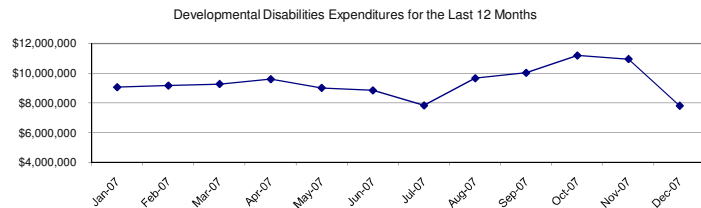
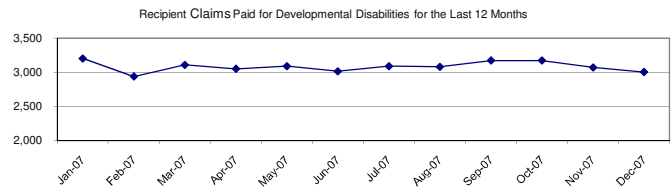
**Section 11 - DEVELOPMENTAL DISABILITIES**  
**APPROPRIATION 2007 - 2009 BIENNIUM \$274,423,470**

Service	Actual Paid (8/07-12/07)		
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Percentage of Appropriation Used to Date**
ICF/MR	415	8,611	17.8%
ISLA	695	3,170	18.7%
MSLA	172	3,700	19.7%
Day Supports	939	1,660	19.8%
Other	-	-	16.0%
<b>Total Developmental Disabilities Expenditures to Date <sup>1</sup></b>			18.1%

<sup>1</sup> Due to system problems the Total Developmental Disabilities Expenditures for the Biennium may be understated.

PROGRAM NOTES:

The December 2007 decrease in recipient claims and expenditures is specifically related to system problems and not representative of an actual program trend.



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